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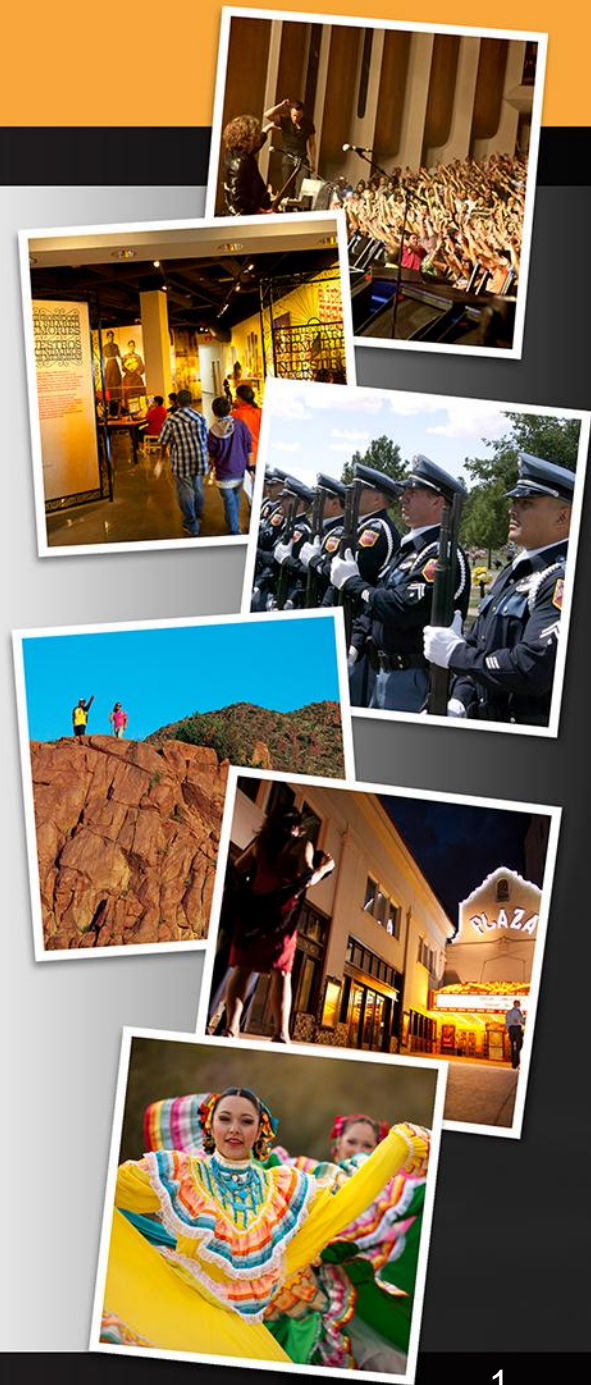
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City of El Paso

FY2015 City Manager's Proposed Budget

International Bridges





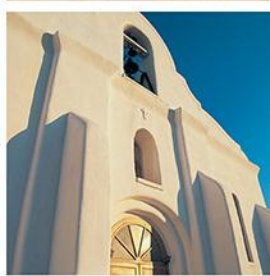
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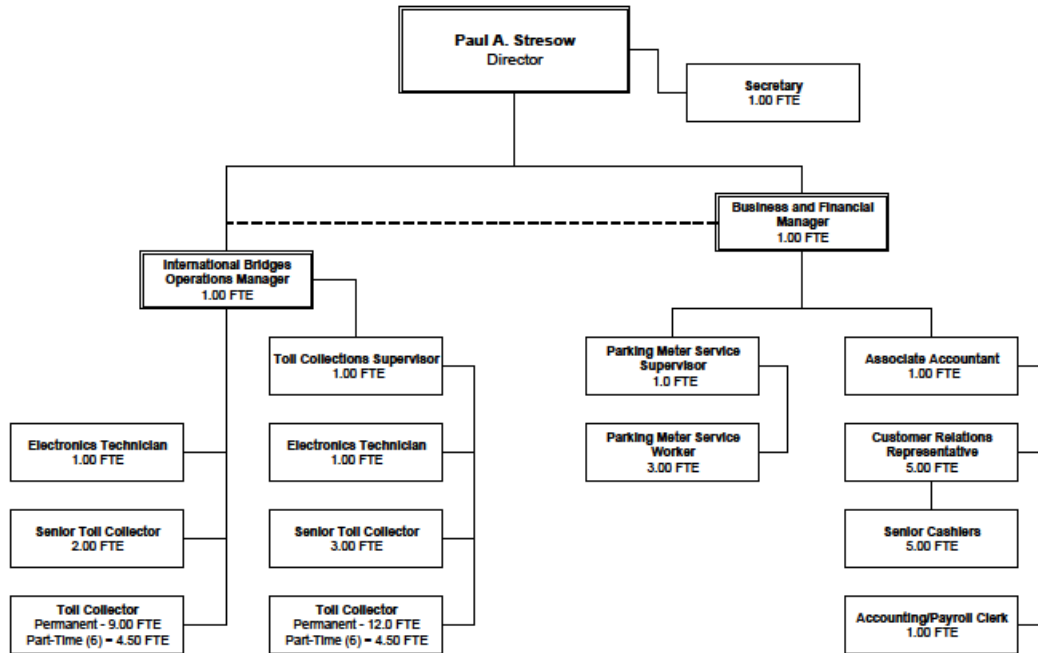
Mission Statement

The Mission of the International Bridges Department is to provide cross-border mobility and on-street parking services to residents, visitors and businesses so that they can participate in the vitality of the greater Paso Del Norte region.





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INTERNATIONAL BRIDGES DEPARTMENT
Total FTE's- 54.00
FY 2015

Note to the Organizational Chart: Total positions under the International Bridges Department are 55.00 Full Time Employees. One position of Toll Collections Supervisor, not included in the chart, will be deleted as soon as the Operations Manager position is filled.





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Strategic Alignment

Council Strategic Priority

Transportation

Council Goal

Establish a comprehensive transportation system

As Evidenced By

Our investments in technology upgrades to parking meters, which will result in more payment options and tools for the public in finding available parking, and enhance their parking mobility. Our investments in new technology for the bridges will provide the public with improvements to enhance their mobility in crossing the international bridges.



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FY 2015

Priorities / Initiatives

- Continue to manage 560 program (P3) Public, Private, Partnership with Customs and Border Protection (CBP) to reduce bridge wait times for cargo, pedestrians and vehicles in order to increase international trade
- Continue parking meter improvements by upgrading 100 additional meters to credit card capability, and 1,500 meters to Pay-by-Cell capability; including the Park Me phone app, which will allow for more payment flexibility and increased tools for finding available parking
- Introduce technology enhancements to Bridges by developing phone/tablet app that will provide easier access to connect to bridge cameras and bridge wait times
- Complete Bridge's Infrastructure Maintenance Rehabilitation project to improve safety and life of structures as identified by TxDOT state inspection
- Complete application for federal program 559 which will allow bridge infrastructure improvements to be accepted by CBP/GSA



FY 2015

Strategic Results

- Completion and implementation of a Parking App allowing motorists to locate available parking spaces and implementation of the Pay-by-Cell capability providing an additional payment option
- Increased parking meter revenue to cover Plaza Theatre debt service payment (currently parking meter revenues cover about 79%) that will reduce the debt levy and increase the capacity of the General Fund
- Complete study and contract with a developer to create a smart phone/tablet app that will link to bridge cameras and bridge wait times
- Acceptance of Section 559 eligible bridge infrastructure projects applications by CBP



Service Improvements

- 19% reduction in wait times for northbound traffic on average
- Reallocated resources to provide increased traffic flow to Bridge of the Americas
- Bluetooth wait time project expansion to Paso Del Norte and Stanton Bridges



Restored Budget Items

• Security Services Contract – Police Department For traffic control at Bridge of the Americas (BOTA)	\$101,504
Total Proposed Budget Adjustments	\$101,504



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FY 2015 Proposed All Funds Revenue

	FY 11	FY 12	FY 13	FY 14	FY 14	FY 15	FY2015 Proposed Over/(Under) FY2014 Adjusted	
REVENUE BY SOURCE	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADJUSTED 5/31/2014	PROPOSED	Amount	Percent
Franchises	16,464,322	16,144,626	17,228,041	16,959,851	17,646,815	20,670,221	3,023,406	17.13%
Service Revenues	0	0	0	75,509	75,509	79,285	3,776	5.00%
Operating Revenues	0	0	166	233,560	233,560	0	(233,560)	-100.00%
Non-Operating Revenues	353,761	351,254	351,527	351,250	351,250	351,250	0	0.00%
Transfers In	(6,173,366)	219,019	222,683	225,509	225,509	229,285	3,776	1.67%
TOTAL REVENUES	10,644,718	16,714,899	17,802,417	17,845,679	18,532,643	21,330,041	2,797,398	15.09%

Franchises:

Increment due to establishment of 560 Reimbursable Agreement and projected toll collection growth

Operating Revenues:

Decreased due to no additional revenue being projected based on FY14 revenue that includes "Free Saturdays" and no substantial expansion of the Parking Meter Division



FY 2015

Proposed All Funds by Category

EXPENDITURES BY CATEGORY	FY 11	FY 12	FY 13	FY 14	FY14 ADJUSTED	FY 15	FY2015 Proposed Over(Under) FY2014 Adjusted	
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	5/31/2014	PROPOSED	Amount	Percent
Personal Services	2,264,573	2,471,717	2,402,752	2,284,383	2,284,385	2,324,230	39,845	1.74%
Contractual Services	1,220,878	1,341,927	1,463,575	1,544,826	2,238,104	4,321,020	2,082,916	93.07%
Materials and Supplies	97,973	179,934	134,417	514,875	492,851	492,777	-74	-0.02%
Operating Expenditures	651,056	269,025	711,581	135,792	138,500	146,894	8,394	6.06%
Non-Operating Expenditures	-1,765,993	27,135	26,232	46,000	59,000	59,000	0	0.00%
Other Uses	11,216,245	9,553,074	11,883,243	13,008,204	13,008,204	13,656,628	648,424	4.98%
Capital Outlay	23,339	8,213	596,717	311,599	311,599	329,492	17,893	5.74%
TOTAL EXPENDITURES	13,708,072	13,851,024	17,218,518	17,845,679	18,532,643	21,330,041	2,797,398	15.09%

- Contractual Services:
Increase driven by the 560 Reimbursement Agreement with CBP
- Other uses:
Increase General Fund transfer driven by Toll Collection Revenue growth at all Bridges



FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
Non-General Fund	54.00	55.00*	1.00	1.85%
Total	54.00	55.00*	1.00	1.85%

* Total positions under the International Bridges Department are 55.00 Full Time Employees. One position of Toll Collections Supervisor will be deleted as soon as the Operations Manager position is filled.



Vacancies

	Non-General Fund	Total
# FTE's Filled	54.00	54.00
# FTE's Vacant	1.00	1.00
Total Positions	55.00	55.00
Salary Savings (Attrition)	\$20,076	\$20,076



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Questions?





FY 2015 Proposed All Funds by Division

Division	FY14 Adopted	FY15 Proposed	FY 15 Proposed Over/(Under) FY 14 Adopted Amount	Percent
Operations & Technology	16,387,695.54	17,056,042.75	668,347.21	4.08%
Parking Meters	597,676.79	705,313.32	107,636.53	18.01%
Administration	860,306.67	744,156.93	(116,149.74)	-13.50%
560 Reimbursable Agreement		2,824,528.00	2,824,528.00	100.00%
Division Total	17,845,679.00	21,330,041.00	3,484,362.00	19.52%